

Office of Species Conservation

STARS Number & Budget Unit: 195 GVSC

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.377), H343 (Ch.179)

Provide coordination and cooperation between various state and federal agencies with responsibilities for species conservation under the Endangered Species Act and develop an integrated state policy toward those species with appropriate management plans and landowner incentives and protections.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	509,300	428,100	543,200	575,600	550,100	528,900
Dedicated	0	0	15,000	15,000	15,000	15,000
Federal	2,188,000	40,200	2,188,000	1,500,000	1,500,000	1,500,000
Total:	2,697,300	468,300	2,746,200	2,090,600	2,065,100	2,043,900
Percent Change:		(82.6%)	486.4%	(23.9%)	(24.8%)	(25.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	398,200	332,600	538,900	567,900	544,900	523,700
Operating Expenditures	411,100	90,300	419,300	422,700	420,200	420,200
Capital Outlay	0	5,500	0	0	0	0
Trustee/Benefit	1,888,000	39,900	1,788,000	1,100,000	1,100,000	1,100,000
Total:	2,697,300	468,300	2,746,200	2,090,600	2,065,100	2,043,900
Full-Time Positions (FTP)	5.00	5.00	6.00	6.00	6.00	6.00

In accordance with Idaho Code 67-3519, this division is authorized no more than 6 full-time positions for the period July 1, 2003 through June 30, 2004.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	6.00	562,900	15,000	2,188,000	2,765,900
Budget Reduction (Neg. Supp.)	0.00	(19,700)	0	0	(19,700)
FY 2003 Total Appropriation	6.00	543,200	15,000	2,188,000	2,746,200
Expenditure Adjustments	0.00	0	0	(688,000)	(688,000)
FY 2003 Estimated Expenditures	6.00	543,200	15,000	1,500,000	2,058,200
Additional Base Adjustments	0.00	(21,200)	0	0	(21,200)
FY 2004 Base	6.00	522,000	15,000	1,500,000	2,037,000
Personnel Cost Rollups	0.00	6,000	0	0	6,000
Nonstandard Adjustments	0.00	900	0	0	900
FY 2004 Total Appropriation	6.00	528,900	15,000	1,500,000	2,043,900
Change From FY 2003 Original Approp.	0.00	(34,000)	0	(688,000)	(722,000)
% Change From FY 2003 Original Approp.	0.0%	(6.0%)	0.0%	(31.4%)	(26.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Risk Management, Controller and Treasurer fees. The overall budget reduction of 26.1% was due to the removal of \$688,000 in unused federal spending authority and the removal of \$21,200 or 3.8% in addition to the 3.5% General Fund reduction approved in S1194.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	423,700	105,200	0	0	0	528,900
D 0349-00 Miscellaneous Rev	0.00	0	15,000	0	0	0	15,000
F 0348-00 Federal Grant	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Totals:	6.00	523,700	420,200	0	1,100,000	0	2,043,900